Budget Tools

EXECUTIVE OFFICES AND CRIMINAL JUSTICE
APPROPRIATIONS SUBCOMMITTEE



How-to Videos — www.youtube.com/user/UtahLegislature



Utah Budget Process (https://www.youtube.com/watch?v=hhfk-F97Tng)



Kinds of Appropriations (https://www.youtube.com/watch?v=-7oP1IEAPu8)



COBI Tour and Tutorial (https://www.youtube.com/watch?v=K-ftXS1TZcA)



Linked Base Budget Bills

- ✓ Allow you to go directly to COBI for agencies, line-items, and programs
- √ Take you to fund reports for restricted accounts and funds
- ✓ Available at subcommittee's web page on the "Related Links" tab

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33	S	ection 1. FY 2016 Appropriations. The following sums of	money are appropriated for the
34	fiscal year	ar beginning July 1, 2015 and ending June 30, 2016.	
35		Subsection 1(a). Operating and Capital Budgets. Under	the terms and conditions of
36	Utah Coo	de Title 63J, the Legislature appropriates the following sums	of money from the funds or
37	fund accounts indicated for the use and support of the government of the State of Utah.		
38	DEPARTM	MENT OF HERITAGE AND ARTS	
39	Ітем 1	To Department of Heritage and Arts - Administration	
40		From General Fund	3,688,000
41		From Federal Funds	4,260,500
42		From Dedicated Credits Revenue	186,500
43		From Beginning Nonlapsing Appropriation Balances	593,100
44		From Closing Nonlapsing Appropriation Balances	(519,300)
45		Schedule of Programs:	
46		Executive Director's Office	528,400
47		Information Technology	1,256,200
48		Administrative Services	1,510,900
49		Utah Multicultural Affairs Office	348,100
50		Commission on Service and Volunteerism	4,565,200
51	ITEM 2	To Department of Heritage and Arts - Historical Society	
52		From Dedicated Credits Revenue	47,500
53		Schedule of Programs:	
54		State Historical Society	47,500
55	Ітем 3	To Department of Heritage and Arts - State History	
56		From General Fund	2,082,000
57		From Federal Funds	902,700
58		From Dedicated Credits Revenue	97,300
59		Schedule of Programs:	
60		Administration	272,600



COBI 2018

(http://le.utah.gov/lfa/cobi/currentCobi/cobi.html?cobiID=1&tab=overviewTab)

Sources

\$15.18 B

2018 Appropriated



Compendium of Budget Information for the 2017 General Session

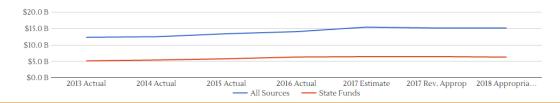
Utah's fiscal year 2018 base budget from all sources as approved by the Executive Appropriations Committee in December, 2016 is \$15.2 billion. That's about \$100 million higher than the budget for fiscal year 2017 was at the close of last General Session. The difference is largely related to higher than anticipated dedicated credits and federal funds, offset by elimination of one-time FY 2017 appropriations. Fiscal year 2018 base budget appropriations from the discretionary General and Education funds (GF/EF) equal \$6.25 billion, about \$0.16 billion lower than original FY 2017 GF/EF appropriations due to elimination of one-time funding.

This Compendium of Budget Information (COBI) detail's Utah's budget and related financial authorizations. It contains summaries of issues faced by legislators, performance measures, background information (including references to statutory authority), and financial history. It is provided as a companion to appropriations bills considered in the 2017 General Session of the Utah State Legislature.

Use the drop-down menus near the top of this and every page to navigate through the budget by committee, agency, line item, and program. You can also use the search on every page. Type "COBI 2017" followed by a search term, then click the "Site" button. You may also learn about COBI from our instructional video. Other training videos on the budget and budget process are posted to the Legislature's YouTube Channel.

To find all of the other budget resources provided by the Utah Legislature, visit Budget.Utah.Gov.

Funding History



- ✓ Provides context for appropriations decisions
 - ✓ Overview
 - ✓ Issues
 - ✓ Background
 - ✓ Statutory Authority
 - ✓ Intent Language
 - ✓ Budget History and Detail
- ✓ Available on Legislature's Front Page under "Budget Information"
- ✓ Use "COBI 2018" plus keyword in the Search Bar



Requests for Appropriation

- ✓ Allow legislators to sponsor funding requests w/o a bill
- ✓ Can enter online at http://le.utah.gov/lego
- ✓ Forms available in LFA and LRGC
- ✓ Due by Noon on Thursday, Feb. 2
- ✓ Will be scheduled for an approps meeting
- ✓ Requirements:
 - ✓ Must include "statewide public purpose"
 - ✓ Cannot be "direct appropriations" to interest group or vendor (have to go through state entity)
 - ✓ Agencies must follow procurement process

Request for Appropriation

(See instructions on reverse side and JR4-3-101 through 201)

ECTION I - To be completed by requesting legislator			
lame: Senator/Representative Date			
unding Request Name			
Description of Funding Item			
gency through which funds would be administered			
What is the statewide public purpose?*			
mount Requested: \$			
General Fund Educ. Fund Transp. Fund Other:			
FY16 (One-time)FY17 (One-time)FY17 (Ongoing)Nonlapsing			
roject Contact Information: Name			
Title			
Organization			
Phone #			
Email			
ppropriations Committee Recommendation			
lease attach any supporting documentation.			
*All appropriations must be made to state agencies. State agencies must follow state procurement laws which require competitive bids, requests for proposal, or sole source determination.			



Other Tools

- ✓ Subcommittee Web Page (http://le.utah.gov/lfa/cobi/currentCobi/cobi.html?cobiID=2&tab=overviewTab)
 - ✓ Schedule
 - ✓ Agenda
 - Minutes
 - ✓ Hand-outs
 - ✓ Membership
 - ✓ Related Links
- ✓ LFA Publications (http://le.utah.gov/asp/lfa/lfareports.asp?com=APPsoc)
- ✓ <u>www.transparent.utah.gov</u>
- ✓ www.le.utah.gov search by keyword

